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**The situation in Afghanistan and its implications for international peace
and security**

Proposed programme budget for the biennium 2000-2001

Programme budget implications of draft resolution A/54/L.58

**Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly**

Summary

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMIA) for 2000, pursuant to draft resolution A/54/L.58.

The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. Should the General Assembly adopt draft resolution A/54/L.58, the estimated requirements of \$3,407,600 would be charged against the \$86,200,000 provision (which is equivalent to \$90,387,200 after recosting) under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).



I. Introduction

1. The General Assembly, in its resolution 53/203 A of 18 December 1998 on the situation in Afghanistan and its implications for international peace and security, requested the Secretary-General to authorize the United Nations Special Mission to Afghanistan (UNSM), established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/54/536-S/1999/1145) pursuant to General Assembly resolution 53/203 A, outlined the progress made in the implementation of the resolution. The report describes, *inter alia*, the activities of the Special Mission and the missions of the Special Envoy of the Secretary-General for Afghanistan.

3. The Assembly authorized, for the period from 1 January 1998 to 31 December 1999, an appropriation of \$9,991,300 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999. Of the amount authorized under section 3, the total expenditures of UNSM in the biennium 1998-1999 are estimated at \$6,345,500.

II. Draft resolution A/54/L.58

A. Request contained in the draft resolution

4. By draft resolution A/54/L.58, the General Assembly, *inter alia*, would:

(a) Take note of the report of the Secretary-General and endorse the observations and recommendations set out therein;

(b) Reiterate its position that the United Nations must continue to play its central and impartial role in international efforts towards a peaceful resolution of the Afghan conflict;

(c) Reaffirm its full support for the efforts of the United Nations in facilitating the political process towards the goal of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society, and fully support, in particular, the comprehensive efforts of the Secretary-General, of the Special Envoy of the Secretary-General for Afghanistan and those of the United Nations Special Mission to Afghanistan;

(d) Support the intention of the Secretary-General to strengthen the United Nations Special Mission to Afghanistan with a view to assuring its primary role in conducting United Nations peacekeeping activities in Afghanistan, in particular by appointing a new Head of Mission, by progressively moving its head office to Kabul and by increasing its presence in neighbouring countries;

(e) Request the Secretary-General to report to the General Assembly every three months during its fifty-fourth session on the progress of the United Nations Special Mission to Afghanistan and to report to the Assembly at its fifty-fifth session on the progress made in the implementation of the resolution;

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

5. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/53/6 Rev.1).

C. Activities by which the proposed requests would be implemented

6. Under the terms of draft resolution A/54/L.58, the United Nations Special Mission to Afghanistan would be strengthened with a view to assuming its primary role in conducting United Nations peacemaking activities in Afghanistan, especially by appointing a new Head of Mission, by progressively moving its head office to Kabul and by increasing its presence in neighbouring countries.

7. As indicated in the report of the Secretary-General, UNSMA will progressively move its head office from Islamabad to Kabul, starting with the stationing of political affairs officers in Kabul and Kandahar, in order to increase the Organization's political effectiveness. The timing of their deployment will inevitably be determined by the security conditions on the ground. The Secretary-General also intends to proceed with the opening of a sub-office in Tehran in early 2000, so as to increase regular contact with neighbouring States, as well as with Afghan factions and individuals. Appropriate arrangements will also be made to ensure effective liaison with representatives of Afghan factions in Dushanbe.

8. The UNSMA Civil Affairs Unit, established in 1999, will work inside Afghanistan with the primary objective of promoting respect for minimum humanitarian standards and deterring massive and systematic violations of human rights in the future.

9. The Special Mission would redouble its efforts to bring about a durable and equitable political settlement. It will seek to persuade the two belligerent parties to agree to a ceasefire and resume their dialogue, while strengthening its links with Afghan civil society. At the same time, UNSMA will closely monitor and encourage the various peace initiatives of non-United Nations actors, notably from within the Afghan diaspora, while continuing to work closely with the countries that are willing to help find a peaceful solution to the Afghan conflict.

D. Structure of the Mission

10. The Secretary-General, in paragraph 83 of his report to the General Assembly and the Security Council (A/54/536-S/1999/1145), recommended that the activities of the Special Envoy be "frozen", given the lack of progress achieved so far, until such time as circumstances change to justify renewed intervention.

11. The current structure of the Mission consists of the Head of the Mission (D-2), Deputy Head of Mission and Senior Political Affairs Officer (D-1), four political affairs officers (P-5), Civil Affairs Coordinator (P-5), six civil affairs officers (P-4), six civil affairs officers (P-3) and four military advisers. These are supported by 8 international staff (3 General Service and 5 Field Service staff) and 49 staff at the Local level.

12. For 2000, bearing in mind the freezing of the activities of the Special Envoy, the functions of the Head of the Mission would be performed at the Assistant Secretary-General level, to be assisted by a deputy director and four political affairs officers. The number of

military advisers would be reduced from four to two, owing to current difficulties experienced in the fulfilment of their monitoring and advisory activities. The structure of the Civil Affairs Unit and the level of support staff would remain unchanged for the next mandate period.

13. The proposed changes in the structure of the Mission for 2000 are indicated in the table below.

Approved 1999 personnel and proposed personnel of the United Nations Special Mission to Afghanistan for 2000

	<i>Approved for 1999</i>	<i>Proposed for 2000</i>	<i>Increase (decrease)</i>
ASG Head of Mission	-	1	1
D-2 Head of Mission	1	-	(1)
D-1 Deputy Head of Mission and Senior Political Affairs Officer	1	1	-
P-5 Political affairs officers	4	4	-
P-5 Civil Affairs Coordinator	1	1	-
P-4 Civil affairs officers	6	6	-
P-3 Civil affairs officers	6	6	-
Subtotal	19	19	-
General Service	3	3	-
Field Service	5	5	-
Subtotal	8	8	-
Total international staff	27	27	-
Local level	49	49	-
Total staff	76	76	-
Military advisers	4	2	(2)
Grand total	80	78	(2)

E. Estimated requirements for the extension of the Mission for the period from 1 January to 31 December 2000

14. The estimated costs for the extension of UNSMA from 1 January to 31 December 2000 would amount to \$3,407,600. Details of the cost estimates for 2000, including the preliminary performance report for UNSMA for the period from 1 January 1998 to 31 December 1999, are contained in annex I.A, Summary of cost estimates; I.B, Requirements for non-recurrent costs; and I.C, Supplementary explanation. Information on the Mission's specific cost parameters is contained in annex II.

F. Action required by the General Assembly

15. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of \$86,200,000 should be included for special political missions related to peace and security expected to be extended or approved during the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations. They are now included in the budget section for political affairs to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of \$86,200,000, after recosting, is equivalent to \$90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

16. Accordingly, should the General Assembly adopt draft resolution A/54/L.58, the requirements of \$3,407,600 would be charged against the provision of \$90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.

Annex I

United Nations Special Mission in Afghanistan: cost estimates for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	1 January to 31 December 2000			
	1998-1999 Appropriation	1998-1999 estimated expenditure	Total requirements	Non-recurrent costs
I. Military personnel costs				
1. Military advisers	534.9	227.8	56.3	-
2. Other costs pertaining to military personnel	54.9	50.0	3.2	-
Total, category I	589.8	277.8	59.5	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	5 522.4	3 356.6	2 156.0	-
3. United Nations Volunteers	-	-	-	-
Total, category II	5 522.4	3 356.6	2 156.0	-
III. Operational costs				
1. Premises/accommodation	384.9	235.4	104.2	-
2. Transport operations	791.6	453.6	208.6	88.2
3. Air operations	1 740.0	1 108.1	618.6	-
4. Communications	483.7	446.1	98.5	9.0
5. Other equipment	342.6	328.9	90.0	78.0
6. Supplies and services	119.7	122.0	62.2	-
7. Air and surface freight	16.6	17.0	10.0	-
Total, category III	3 879.1	2 711.1	1 192.1	175.2
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	9 991.3	6 345.5	3 407.6	175.2
V. Voluntary contributions	-	-	-	-
Total	9 991.3	6 345.5	3 407.6	175.2

B. Requirements for non-recurrent costs

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory	Replacement	Additional	Total number of units (2 + 3)	Unit cost	Total cost (4 x 5)
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						—
4. Transport operations						
<i>Purchase of vehicles</i>						
Jeep, light 4 x 4	27	3	—	3	14 00	42 0
Sedan, light	1	—	—	—	—	—
Sedan, heavy	4	1	—	1	14 00	14 0
Bus, light	3	1	—	1	20 70	20 7
Truck pick-up, light	2	—	—	—	—	—
Subtotal	37	5	—	5	—	76.7
Freight at 15 per cent	—	—	—	—	—	11 5
Subtotal plus freight	—	—	—	—	—	88 2
Provided through surplus stock/missions	—	—	—	—	—	—
Freight charges for shipment from other missions	—	—	—	—	—	—
Total, line 4	37	5	—	5	—	88.2
5. Air operations						—
6. Communications						
<i>(a) Complementary communications</i>						
Communications equipment						
UHF equipment						
Radio link UHF	2	—	—	—	—	—
VHF equipment						
Handie talkie	63	18	—	18	0 50	9 0
Base station, general	5	—	—	—	—	—
Mobile station, general (radio — 146-174 MHZ)	6	—	—	—	—	—
Radio (land to air)	7	—	—	—	—	—
Radio, repeater	11	—	—	—	—	—
Antenna	10	—	—	—	—	—
HF equipment						
HF data modem -8580	2	—	—	—	—	—
HF Mobile with antenna	6	—	—	—	—	—
HF Mobile (Various)	10	—	—	—	—	—

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory	Replacement	Additional	Total number of units (2 + 3)	Unit cost	Total cost (4 x 5)
Base station with antenna	11	-	-	-	-	-
Base station, ICOM	2	-	-	-	-	-
Radio, Transmitter	1	-	-	-	-	-
Radio, Receiver	2	-	-	-	-	-
Antenna (Various)	16	-	-	-	-	-
ALE controller	3	-	-	-	-	-
Fax data interface	3	-	-	-	-	-
Satellite equipment						
INMARSAT M/mini M/B	13	-	-	-	-	-
Global satellite positioning	6	-	-	-	-	-
Airlink system (256)	2	-	-	-	-	-
CISCO (multiservice concentrator)	2	-	-	-	-	-
Telephone equipment						
Telephone exchange, 200 lines	1	-	-	-	-	-
Telephone exchange, Panasonic	2	-	-	-	-	-
Telephone exchange, Ultracom	1	-	-	-	-	-
Telephone exchange, Siemens	1	-	-	-	-	-
Rural telephone links	2	-	-	-	-	-
Telephone, cellular	1	-	-	-	-	-
Multiplexer	1	-	-	-	-	-
Billing software, ringmaster	1	-	-	-	-	-
Miscellaneous equipment						
Cryptofax machines	1	-	-	-	-	-
Facsimile machines						
Canon 410	2	-	-	-	-	-
Canon T31	1	-	-	-	-	-
Canon - 770	3	-	-	-	-	-
Panasonic UF - V60	1	-	-	-	-	-
Canon - L300	3	-	-	-	-	-
Test equipment (various)	20	-	-	-	-	-
Power supply	5	-	-	-	-	-
Antenna mast	5	-	-	-	-	-
Batteries	17	-	-	-	-	-
Battery charger, heavy duty	1	-	-	-	-	-
Uninterrupted power supply 700	40	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory	Replacement	Additional	Total number of units (2 + 3)	Unit cost	Total cost (4 x 5)
Uninterrupted power supply 7.5 KW	2	-	-	-	-	-
Uninterrupted power supply 4.3 KW	2	-	-	-	-	-
Miscellaneous communication equipment	3	-	-	-	-	-
Subtotal, communication equipment	296	18	-	18	-	9.0
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	296	18	-	18	-	9.0
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 6	296	18	-	18	-	9.0

7. Other equipment

(a) Office furniture

Desks (executive, wooden)	23	-	-	-	-	-
Chairs	111	-	-	-	-	-
Furniture sets	5	-	-	-	-	-
Filing cabinets	13	-	-	-	-	-
Bookcases	21	-	-	-	-	-
Rugs	2	-	-	-	-	-
Sofas/reception bench	5	-	-	-	-	-
Tables	24	-	-	-	-	-
Shredding machine	23	6	-	6	0.45	2.7
Television	3	-	-	-	-	-
Videocassette recorder	1	-	-	-	-	-
Data show and projector screen	1	-	-	-	-	-
Fans	6	-	-	-	-	-
Other miscellaneous furniture	8	-	-	-	-	-
Subtotal	246	6	-	6	-	2.7
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	246	6	-	6	-	2.7
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (a)	246	6	-	6	-	2.7

(b) Other equipment

Cameras	1	-	-	-	-	-
Copiers, heavy duty	1	-	-	-	-	-
Copiers NP 6241	3	-	2	2	8.00	16.0
Electronic calculators	6	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)	(6)
	<i>Current inventory</i>	<i>Replacement</i>	<i>Additional</i>	<i>Total number of units (2 + 3)</i>	<i>Unit cost</i>	<i>Total cost (4 x 5)</i>
Typewriters (manual and electric)	3	—	—	—	—	—
Scale, mechanical	1	—	—	—	—	—
Safes	5	—	1	1	0.80	0.8
Subtotal	20	—	3	3	—	16.8
Freight at 15 per cent	—	—	—	—	—	—
Subtotal plus freight	20	—	3	3	—	16.8
Provided through surplus stock	—	—	—	—	—	—
Subtotal, line 7 (b)	20	—	3	3	—	16.8
<i>(c) Other equipment</i>						
Air-conditioners	27	5	5	10	1.00	10.0
Generators	19	—	—	—	—	—
Microwave	1	—	1	1	0.30	0.3
Refrigerators	8	—	—	—	—	—
Scrubbing/waxing machine/vacuum cleaner	2	—	3	3	0.35	1.1
Heaters	15	—	—	—	—	—
Fire extinguishers	15	—	—	—	—	—
Electric stoves/range, cooking gas	1	—	1	1	0.65	0.7
Containers	1	—	—	—	—	—
Voltage regulators	1	—	—	—	—	—
Transformer	1	—	—	—	—	—
Subtotal	88	5	10	15	—	12.0
Freight at 15 per cent	—	—	—	—	—	—
Subtotal plus freight	88	5	10	15	—	12.0
Provided through surplus stock	—	—	—	—	—	—
Freight charges for shipment from other missions	—	—	—	—	—	—
Subtotal, line 7 (c)	88	5	10	15	—	12.0
<i>(d) Data-processing equipment</i>						
Monitor	31	—	—	—	—	—
Desktop	26	—	—	—	—	—
Laptop	13	—	—	—	—	—
Printers workstation	25	—	—	—	—	—
Matrix printers	3	—	—	—	—	—
Lan printer	1	—	—	—	—	—
ISDN modem	1	—	—	—	—	—
Tool kit/network test equipment	1	—	—	—	—	—

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory	Replacement	Additional	Total number of units (2 + 3)	Unit cost	Total cost (4 x 5)
Microsoft Visual Basic 6.0	1	-	-	-	-	-
Microsoft SQL Server 7.0 with 10 licences	1	-	-	-	-	-
Windows NT server 4.0/48 clients	1	-	-	-	-	-
Windows NT workstation 4.0	1	-	-	-	-	-
Lotus Notes server plus client	1	-	-	-	-	-
CC-mail server plus client	1	-	-	-	-	-
Server	2	-	-	-	-	-
Scanner	1	-	-	-	-	-
CD writer	-	-	-	-	-	-
SCSI hard drive	-	-	1	1	2.00	2.0
PCMCIA network interface cards	-	-	1	1	1.00	1.0
Additional batteries (laptops)	-	-	13	13	0.26	3.4
Uninterrupted power supply	-	-	10	10	0.33	3.3
Uninterrupted power supply 4.5 KVA	1	-	-	-	-	-
Miscellaneous electronic data-processing equipment	-	-	8	8	4.60	36.8
	3	-	-	-	-	-
Subtotal	111	-	25	25	-	46.5
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	111	-	25	25	-	46.5
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Subtotal, line 7 (d)	111	-	25	25	-	46.5
Total, line 7	465	11	38	49	-	78.0
8. Supplies and services	-	-	-	-	-	-
9. Public information programmes	-	-	-	-	-	-
10. Training programmes	-	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-	-
12. Programme support/administrative backstopping	-	-	-	-	-	-
Total, lines 1-12	798	34	38	72	-	175.2
13. Voluntary contributions	-	-	-	-	-	-
Total resources	798	34	38	72	-	175.2

C. United Nations Special Mission to Afghanistan: supplementary explanation

Military personnel costs (\$59,500)

1. For 2000, the number of military advisers would be reduced from four to two, owing to current difficulties experienced in the fulfilment of their monitoring and advisory activities. Included in the estimates are provisions for mission subsistence allowance (\$42,300), travel cost estimated at \$6,800 per year for each rotation (\$13,600), clothing allowance of \$200 annually for each military advisor (\$400) and death and disability allowance for \$1,600 per year for each military advisor (\$3,200).

Civilian personnel costs (\$2,156,000)

2. Provisions are made for 27 international and 49 local staff at a total cost of \$1,710,500. The costing of salaries and common staff costs in 2000 for international staff assumes a vacancy rate of 44 per cent, whereas for local staff it is assumed at 50 per cent. The aforementioned assumptions reflect the current vacancy rates in the Mission and is based on the assumption that the vacant positions would not be filled immediately in 2000. Mission subsistence allowance for international staff is estimated at \$298,800, taking into account the vacancy factor applied in the costing of salaries and common staff costs. Included in the estimates is a provision to cover the hazard duty station allowance for international staff at a cost of \$27,700. It is envisaged that 14 international staff would receive hazard pay at the rate of \$33 per day when they travel within Afghanistan and stay overnight. Based on the past expenditure pattern, it is estimated that international staff would travel on an average of five days a month.

3. Staff travel, estimated at \$114,000, relates to travel of staff to Headquarters and to the mission area. Provisions relate to two five-day trips by the Head and Deputy Head of Mission, respectively, to New York, four five-day trips to New York by a political affairs officer and three 20-day trips by staff of the Department of Political Affairs to the mission area.

4. As in the past, provisions are also made for the travel of political groups (\$5,000) to attend consultation meetings in Afghanistan, which could be instrumental in the negotiations for a peace process and the formation of a future Government.

Operational costs (\$1,192,100)

Premises/accommodation (\$104,200)

5. Provision for rental of premises is estimated at \$48,600, based on 1999 actual rental costs, and includes premises in Kabul (\$550 per month), Islamabad (\$2,900 per month) and Tehran (\$600 per month). Rental costs associated with Islamabad storage, Kandahar, Mazar-e-Sharif, Turkmenistan and five additional locations, which were included in the costs estimates for 1999, have not been included in the cost estimates for 2000, as these locations are not expected to be operational during the year under review.

6. Based on the current expenditure pattern, routine alterations/renovation of premises is estimated at \$4,000, maintenance supplies and services is estimated at \$12,000, utilities are estimated at \$25,200, and security and cleaning services is estimated at \$14,400.

Transport operations (\$208,600)

7. Provision is made for the replacement of five vehicles in 2000 at a cost of \$88,200. The vehicles, which are due for replacement as a result of extensive wear and tear inflicted by the rough terrain, include one heavy sedan, three 4x4 jeeps and one mini-bus.

8. Provision is also made for the maintenance of vehicles at \$100 per month for 37 vehicles (\$44,400); petrol and diesel consumption are estimated at approximately 10 litres per vehicle per day, at \$0.50 per litre (\$64,500), oil and lubricants are estimated at 5 per cent of fuel costs (\$3,200) and vehicle insurance at \$225 per vehicle per annum (\$8,300).

Air operations (\$618,600)

9. Provisions are made for hire/charter costs for 420 flying hours at a rate of \$1,050 per hour (\$441,000), additional flying charges for 120 flying hours at \$400 per hour (\$48,000) and aviation fuel at \$0.31 per litre, for approximately 162,000 litres (\$50,200). Under the contract, the cost of oil and lubricants are absorbed by the vendor.

10. Provisions are also made for aircrew subsistence allowance (\$18,000), landing and ground handling fees (\$45,000) and liability and war-risk insurance (\$16,400).

Communications (\$98,500)

11. Provisions include INMARSAT charges at \$2,000 per month (\$24,000), telephone charges at \$3,000 per month (\$36,000), mobile phone charges at \$1,000 per month (\$12,000), cables at \$500 per month (\$6,000) and pouch and other mail services at \$500 per month (\$6,000). In addition, provision is made for the purchase of communications equipment (\$9,000) and for maintenance of communications equipment, estimated at \$5,500 per annum.

Other equipment (\$90,000)

12. Requirements under this category include purchase of office equipment (\$31,500) and office automation equipment (\$46,500) and maintenance of equipment (\$12,000).

Supplies and services (\$62,200)

13. Provisions relate to medical services, estimated at \$500 per month (\$6,000), official hospitality \$1,000 and miscellaneous other services, at \$400 per month (\$4,800).

14. Provisions for supplies relate to office supplies at \$1,500 per month (\$18,000), medical supplies at \$500 per month (\$6,000), sanitation and cleaning materials at \$400 per month (\$4,800) and miscellaneous other supplies at \$1,800 per month (\$21,600), to cover uniforms, supply of bottled water, subscriptions, locks and toiletries.

Air and surface freight (\$10,000)

15. Provision under this heading is estimated at \$10,000.

Annex II

Supplementary information on the cost estimates for the period from 1 January 2000 to 31 December 2000

Standard and mission-specific cost parameters

(United States dollars)

	Previous submission 1 January 1999- 31 December 1999	Average strength	Proposed estimates			Explanation
			Unit or day cost	Monthly cost	Total cost	
1. Mission subsistence allowance						
(a) First 30 days	70		70			
(b) After 30 days	60		60			
2. Travel costs (round trip)						
(a) <i>Air</i>						
Military liaison officers	6 800	2	6 800			Plus provisions of \$40 per day for 180 days each in respect of 1 military personnel for retained accommodation during travel within the mission area.
Civilian police observers						
Staff	11 500					
New York		14	6 286			Average cost of round-trip airfare.
(b) <i>Daily subsistence allowance</i>						
New York	275		275			Daily subsistence allowance rate for New York.
Islamabad	106		112			Daily subsistence allowance rate for Islamabad.
3. Civilian staff						
International staff	27	27				Post of Head of Mission upgraded from D-2 to ASG.
Local staff	49	49				Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan.
Salaries	650			600		
Common staff costs	650			600		
4. Premises						
(a) <i>Rental</i>						
Islamabad - headquarters	2 900			2 900		Based on 1999 rental rates.
Kabul	550			550		Service charge for premises.
Tehran	600			600		New office.
(b) <i>Minor alterations</i>	250 per month			333		
(c) <i>Maintenance and services</i>	1 100 per month			1 000		Decrease owing to reduction in the number of locations.

	<i>Previous submission 1 January 1999- 31 December 1999</i>	<i>Average strength</i>	<i>Proposed estimates</i>			<i>Explanation</i>
			<i>Unit or daily cost</i>	<i>Monthly cost</i>	<i>Total cost</i>	
(d) <i>Security services/cleaning services</i>	3 000 per month			1 200		Decrease owing to reduction in the number of locations.
(e) <i>Utilities</i>	3 433 per month			2 100		Decrease owing to reduction in the number of locations.
5. Transport operations						
Maintenance of vehicles	100 per month	37		100		Based on experience
Petrol	0.50 per litre		0.50 per litre			It is estimated that fuel consumption would be approximately 10 litres per day per vehicle.
Oil and lubricants	5%		5%			Estimated at 5 per cent of fuel costs
Insurance (per annum per vehicle)	200 25		200 25			Worldwide Local
6. Air operations						
(a) <i>Helicopter operations</i>						
(b) <i>Fixed-wing aircraft</i>						
Hire/charter costs	600 per hour		1 050			Per flying hour for 420 flying hours per year.
	350 per hour		400			Per flying hour for 120 additional flying hours per year.
Aviation fuel	0.31 per litre		0.31 per litre			Estimated 300 litres per flying hour.
Liability insurance	29 500 per year		16 400 per year			Cost of premium was reduced by the insurer.
Aircrew subsistence allowance	1 500 per month			1 500		
Landing fees and ground handling	77 100 per year		45 000 per year			
7. Communications						
(a) <i>Communications spare parts, supplies and maintenance</i>	5 500 per year		5 500 per year			
(b) <i>Commercial communications</i>						
INMARSAT	2 000 per month			2 000		
Telephone	3 375 per month			3 000		
Pouch and postage	500 per month			500		
Cables	500 per month			500		
Mobile phone charges	1 000 per month			1 000		

	<i>Previous submission 1 January 1999- 31 December 1999</i>	<i>Proposed estimates</i>			<i>Explanation</i>
		<i>Average strength</i>	<i>Unit or daily cost</i>	<i>Monthly cost</i>	<i>Total cost</i>
8. Supplies and services					
(a) <i>Miscellaneous services</i>	10 800 per year	10 800 per year			
(b) <i>Official hospitality</i>	1 000 per year	1 000 per year			
(c) <i>Miscellaneous supplies</i>	57 300 per year	50 400 per year			
9. Commercial freight and cartage	11 000 per year	10 000 per year			